

Desired Budget Outcomes



2019-2020

Revenues:

Property Tax

1. Include no property tax levy increase in the proposed Budget.

Surface Water

2. Potentially adjust/increase surface water rates to meet expected or desired infrastructure and operational improvements (based on consultant study and consideration by Council).

Non-Tax Revenue Sources

3. Adjust fees for services based on actual cost and comparable jurisdictions; explore/pursue new non-tax revenue to generate more revenues to support services.

Expenses:

1. Develop a sustainable budget that aligns on-going resources to on-going expenses and one-time resources to one-time expenses.
2. Maintain the City's General Operating Reserves at a level equal to at least 15% of the total General Fund budgeted annual revenue, excluding the beginning fund balance and any significant one-time revenues.
3. Continue to limit the tax burden on Mill Creek's citizens by seeking operating efficiencies wherever possible.
4. Pursue economic development programs and initiatives to create sustainable revenue streams by evaluating and implementing the following:
 - Tourism (activities that draw people and create unique experiences).
 - Changes in development code to promote and incentivize development consistent with Mill Creek's vision.
 - Business recruitment and retention.

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5. Continue to construct, maintain, and preserve capital investments as prescribed in the City's adopted CIP.
6. Evaluate and create recreation programs to meet demands and support revenue recovery goals.
7. Retain all existing park land.
8. Continue to grow public involvement, engagement, and volunteerism. Some examples include: officers in neighborhoods, neighborhood watch groups, citizen's academy/patrol, volunteer boards, budget and other topic specific issues of interest to the community.
9. Partner with schools and local groups to provide public safety education (e.g., gun safety, cybersecurity, opioid epidemic).
10. Obtain accreditation and ensure public safety practices protect the City from liability.
11. Ensure police and fire are properly staffed to meet service needs and respond to emergent situations (utilizing the CPSM study as a resource).
12. Develop a citizen satisfaction survey/index/poll via web and biennial mail/telephone survey of City services.